

# FISCAL DISPLAY

Note: Each line item in this budget is calculated to the nearest dollar

## ARRA STIMULUS BUDGET CA CONSERVATION CORPS (CCC)

November 1st, 2009 – December 31st, 2011

	FY 2009/10 (Nov 2009-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
<b>Personnel Services</b>			
Project Coordinator (C-II) :1859/week x 100 weeks) = \$185,900	59,488	89,232	37,180
Field Supervisor, LT Conservationist I (C-I) : \$1,425/week X 36 weeks x 2 years x 2 field supervisors = \$205,200	60,353	108,635	36,212
Overtime (\$8552/mo) for (2) C-Is for 2, 4, and 1 months respectively = \$59,864	17,104	34,208	8,552
8 Corp member Team = \$3,532/week x 36 weeks x 2 corps teams x 2 years = \$508,608	147,302	265,144	96,162
<b>Subtotal Personnel Services</b>	<b>284,247</b>	<b>497,219</b>	<b>178,106</b>
<b>Operating Expenses</b>			
C-1 Per diem and lodging per week = \$793 x 36 weeks (equiv of 9 months) = \$28,548 x 2 years = \$57,096	16,793	30,227	10,076
Corp Member lodging and per diem per week = \$3,959 x 36 weeks (equiv of 9 months) = \$142,524 x 2 years = \$285,048	83,838	150,908	50,302
Safety gear/equip + supplies (\$250/week x 36 weeks x 2 years) = \$18,000	10,000	5,000	3,000
Vehicles: Based on lease option through DGS for vehicle compliments to 2 crews & C-II = \$55,900	16,700	29,100	10,100
<b>Subtotal Operating Expenses</b>	<b>127,331</b>	<b>215,235</b>	<b>73,478</b>
<b>Grand Totals</b>	<b>\$411,578</b>	<b>\$712,454</b>	<b>\$251,584</b>
<b>CONTRACT GRAND TOTAL</b>	<b>\$1,375,616</b>		